

SF424 Consolidation Worksheet (NEP Grant 9/2014) for RD 5 6
National Estuary Program (NEP) Toxics and Nutrients Detailed Budget
SF424 Objects

Projects	Bucket	RD # 5	RD #6	a. Personnel	*b. Fringe Benefits	*c. Travel	*d. Equipment	*e. Supplies	f. Contractual	g. Construction	*h. Other	i. Total Direct Charges	*j. Indirect Charges	k. TOTALS
Local Source Control (1)	Toxics Implement	\$ 530,000	\$ 530,000						\$0	\$0	\$1,060,000	\$1,060,000	\$0	\$1,060,000
Landscaper Accreditation Project (2)	Toxics Implement	\$ 160,000	\$ -								\$160,000	\$160,000	\$0	\$160,000
Wood Stove Replacement (3)	Toxics Implement	\$ 100,000	\$ 100,000								\$200,000	\$200,000	\$0	\$200,000
Puget Sound Clean Cars (4)	Toxics Implement	\$ 100,000	\$ 50,000	\$17,440	\$5,760	\$450	\$370	\$1,830	\$116,550			\$142,400	\$7,600	\$150,000
Pilot Study - Metals (T- 1)	Toxics Science	\$ 140,000	\$ 290,000	\$194,964	\$61,620	\$3,865	\$3,393	\$17,127			\$65,000	\$345,969	\$84,031	\$430,000
PCBs Guide Project (T- 1)	Toxics Science	\$ 140,000	\$ -								\$140,000	\$140,000		\$140,000
Toxics Synthesis (5)	Toxics Science	\$ -	\$ 140,000	\$76,692	\$23,098	\$1,089	\$1,229	\$5,113				\$107,221	\$32,779	\$140,000
Local TMDLs (3)	Nutrients Implement	\$ 440,000	\$ 1,020,000								\$1,460,000	\$1,460,000	\$0	\$1,460,000
Inspectors Extension (extend three inspectors) (1)	Nutrients Implement	\$ 210,000	\$ -	\$109,778	\$36,227	\$2,802	\$2,273	\$11,103				\$162,183	\$47,817	\$210,000
Southwest Region Inspector (2)	Nutrients Implement	\$ 320,000	\$ -	\$155,592	\$51,345	\$4,182	\$3,393	\$37,716				\$252,228	\$67,772	\$320,000
D.O. modeling refinements and application (1, 2)	Nutrients Science	\$ 250,000	\$ 220,000	\$95,323	\$38,129	\$4,130	\$0	\$4,000	\$227,380		\$58,000	\$426,962	\$43,038	\$470,000
Nutrients Synthesis (5)	Nutrients Science	\$ -	\$ 50,000	\$27,005	\$10,802							\$37,807	\$12,193	50,000
Admin to June 30, 2017	Admin	\$ 100,000	\$ 100,000	\$105,701	\$34,881	\$1,448	\$1,973	\$9,956				\$153,959	\$46,041	\$200,000
State Match Funding											\$4,990,000			
Totals		\$ 2,490,000	\$ 2,500,000	\$782,495	\$261,862	\$17,966	\$12,631	\$86,845	\$343,930		\$3,143,000	\$4,648,729	\$341,271	\$4,990,000

*NOTES:

- b. Fringe Benefits - This reflects the current agency approved standard for fiscal year 2014. Average agency benefits rate is 33.0%.
- c. Travel - This reflects the current agency approved standard for fiscal year 2014. Average travel per FTE, estimated at fiscal year 2013 plus 1.5% inflation factor.
- d. Equipment - This reflects the current agency approved standard for fiscal year 2014. Equipment covers pc and software replacement, office furniture, desk calculators. (No one piece of equipment equals or exceeds \$5,000.)
- e. Supplies - This reflects the current agency approved standard for fiscal year 2014. Supplies covers materials consumed or expended within one year after being put into service (e.g. paper, pens, staples, markers, etc.). Supplies also include communications, telecommunications, postage, printing, subscriptions, training.
- f. Indirect - This reflects the federally approved indirect rate of 32.75% of total salary & benefits for fiscal year 2015. Includes administration program and overhead costs allocated to the programs.
- h. 'Other' reflects pass-through grants to state approved local entities to achieve strategies outlined in Puget Sound Agenda.

with Match
\$9,980,000
-4,990,000